



General Services

Summary of Project Changes

Facilities

General Services

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
37-003.0	Annual Allocation - Facility Requirements	\$ -	\$ -	No major anticipated changes for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Storm Water Program

General Services

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
12-124.0	Beach Area Sewage Interception/Low Flow Storm Drain Diversion	\$ 1,341,937	\$ 8,225,596	The project scope for Phase IV of the Beach Area Sewage Interception/Low Flow Storm Drain Diversion has been revised to include two low flow diversion facility sites. Revenue from the Sewer Fund has been identified and earmarked for this project in the amount of \$1,341,937, reflecting an increase to the total project cost of \$59,937. Unidentified funding is eliminated. This project is funded.
32-050.0	Rose and Tecolote Creeks Water Quality Improvements	\$ -	\$ 3,700,000	No significant changes are anticipated for this project.
32-053.0	San Diego River Water Quality Improvement	\$ 1,000,000	\$ 1,800,000	No changes are anticipated for this project.

Storm Water Program Subtotal \$ 2,341,937

Subtotal for General Services \$ 2,341,937

Total for General Services \$ 2,341,937

** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

Unfunded Needs List

General Services

Balboa Park

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
37-144.0	Aerospace Museum	\$ 346,553	\$ -	This project would provide for painting the exterior of the museum and reroofing the building.
37-140.0	Balboa Administration Building - Elevator	\$ 150,000	\$ -	This project would provide for the modernization of the passenger elevator controller and replacement of motor-generator with solid state electronic power conversion unit. Other improvements will be made to the door operating units, cab interior, and safety system. In addition, the facility will be upgraded to comply with the Americans with Disabilities Act (ADA).
37-147.0	Casa de Balboa/Electric Building	\$ 303,604	\$ -	This project would provide for improvements to the trim and exterior surfaces of the building.
37-153.0	Museum of Art	\$ 350,000	\$ -	This project would provide for improvements to the building facade and replacement of the outdated electrical system.
37-146.0	Organ Pavilion	\$ 304,604	\$ -	This project would provide for rewiring the outside light system.
37-145.0	Palisades Building, Puppet Theatre	\$ 157,670	\$ -	This project would provide for removing lead paint, repainting the exterior, improving steps, and retiling the main room.
37-143.0	Park and Recreation Administration Building/Old Navy Hospital	\$ 189,242	\$ -	This project would provide for painting the exterior of the building, recarpet the second floor hallway and repair the second floor balcony tile floor.
Balboa Park Subtotal		\$ 1,801,673	\$ -	

General Services

Facilities

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
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Unfunded Needs List

Facilities		General Services		
CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
37-139.0	Crabtree Building - Elevator Modernization	\$ 75,000	\$ -	This project would provide for the modernization of the passenger elevator controller and door reopening detector, in addition to replacing all access control wiring and reconditioning the traction machine motor-generators and governor. An upgrade to comply with Americans with Disabilities Act (ADA) standards is also included. The controllers have exceeded their life cycle, and some components are obsolete and no longer manufactured.
37-154.0	Crabtree Building Heating Ventilation Air Conditioning Replacement	\$ 450,000	\$ -	This project would provide for the replacement of the Crabtree Building Heating Ventilation Air Conditioning (HVAC) system.
37-149.0	Exterior Painting of Various City Buildings	\$ 137,018	\$ -	This project would allow for the exterior surface painting of various public buildings such as the Ocean Beach Library, Colina del Sol Recreation Center, San Diego Auto Museum, and other buildings.
37-150.0	Interior Painting of Various City Buildings	\$ 244,575	\$ -	This project would allow for the interior surface painting of various public buildings such as Ocean Beach Recreation Center, Cesar Chavez Community Center, Mid City Community Gymnasium, and other buildings.
37-148.0	Miscellaneous Facility Improvements	\$ 222,404	\$ -	This project would provide for miscellaneous improvements to various City facilities such as replacement of ceiling tiles at Balboa Library, replacement of light fixtures at North Park Library, replacement of windows at Golden Hill Recreation Center, and other improvements.
37-151.0	Recarpeting of Various City Buildings	\$ 148,220	\$ -	This project would allow for the recarpeting of various buildings such as Beckwourth Library, San Carlos Library, University Community Library, and other City facilities.
37-152.0	Recarpeting of Various City Buildings Group Two	\$ 273,128	\$ -	This project would allow for the recarpeting of various buildings such as Clairemont Library, Otay Mesa Library, Oak Park Library, and other City facilities.

Unfunded Needs List

General Services

Facilities

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
37-155.0	Replacement of Heating Ventilation Air Conditioning Systems (Various Buildings)	\$ 505,057	\$ -	This project would allow for the replacement of HVAC (heating, ventilation, and air conditioning) systems for various buildings such as North Clairemont Library, San Ysidro Library, North Park Library, and other City facilities.
37-136.0	San Diego World Trade Center - Fire Alarm System Retrofit	\$ 185,000	\$ -	This project would provide for the necessary improvements to bring the existing fire alarm system into compliance with Fire Building Code and Uniform Building Code requirements.
37-142.0	San Diego World Trade Center - Fire Door Installation	\$ 156,000	\$ -	This project would provide for installation of fireguard doors. The corridor's walls are one-hour fire resistive construction, and an interior door with smoke and draft-control assemblies and fire protection rating of not less than 20 minutes is required.
37-137.0	San Diego World Trade Center - Generator Replacement	\$ 80,000	\$ -	This project would provide for replacement of the aging standby generator connected to the lighting, signage and facilities.
37-141.0	San Diego World Trade Center - Tower Replacement	\$ 75,000	\$ -	This project would provide for the replacement of the aging cooling tower that provides cooling for air conditioning system.
37-138.0	Various Boiler Replacements	\$ 150,000	\$ -	This project would provide for replacing obsolete, high maintenance boilers at various City facilities.

Facilities Subtotal \$ 2,701,402 \$ -

General Services

Library

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
35-110.0	Central Library Improvements	\$ 495,558	\$ -	This project would allow for painting the building interior, improving the restrooms, replacing of ceiling tiles, recarpeting several rooms, and replacing the building roof.

Library Subtotal \$ 495,558 \$ -

General Services

Storm Water Program

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
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Unfunded Needs List

Storm Water Program

General Services

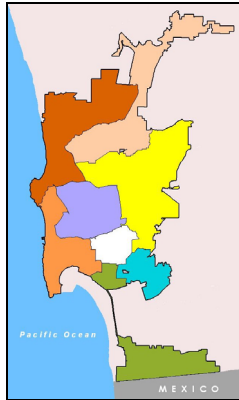
CIP Number	Project Title	Funding		Description
		Required in FY2004-2005	Required in FY2006-2014	
32-053.0	San Diego River Water Quality Improvement	\$ 300,000	\$ -	This project would provide for the reduction in the number of beach postings and closures at Ocean Beach by improving water quality in the San Diego River, which is the largest contributor of urban runoff to Ocean Beach. The total project cost of \$1.8 million \$300,000 in unidentified funding.
Storm Water Program Subtotal		\$ 300,000	\$ -	
General Services Total		\$ 5,298,633	\$ -	

General Services

Facilities

37-003.0 Annual Allocation - Facility Requirements

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for construction of major improvements to City facilities.

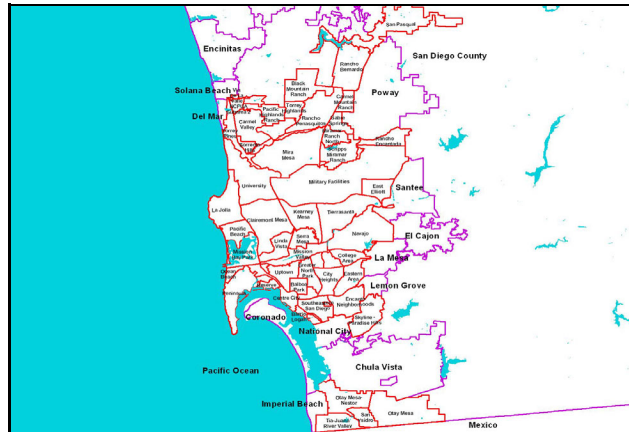
Justification: It is generally not feasible to specifically identify all facility improvements that will be required during the eleven-year Capital Improvements Program. This allocation earmarks funding to insure financing for essential improvements.

Operating Budget Effect: Maintenance costs will be reduced in most cases.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis as funding is identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CITYGF				75,000	75,000	75,000	75,000
Total				75,000	75,000	75,000	75,000
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CITYGF	75,000	75,000	75,000	75,000			
Total	75,000	75,000	75,000	75,000			
Work Codes							

Contact: Kevin Haupt

E-Mail: khaupt@san Diego.gov

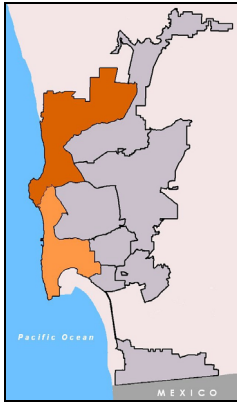
Phone: 619-525-8500

General Services Storm Water Program

12-124.0 Beach Area Sewage Interception/Low Flow Storm Drain Diversion

Council District: 1, 2

Community Plan: La Jolla, Pacific Beach



Description: This project provides for the beach area interception and diversion of sewer spills and storm drain low-flows. Federal grants are available for 55% of the construction costs for Phases II and III. Sewer funds are available as City match for the construction of Phase II and the design and construction of phases III and IV.

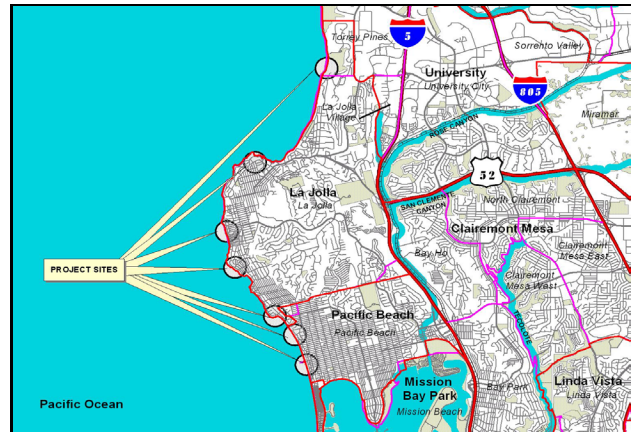
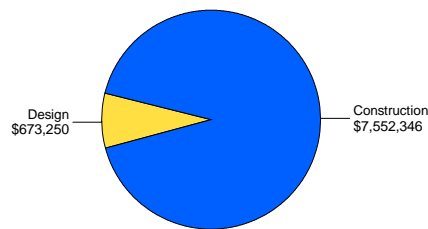
Justification: This project provides for returning dry weather sewer overflows and low flow storm runoff to the sewer, preventing pollution in the beach areas.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the La Jolla/La Jolla Shores and Pacific Beach Community Plans, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: For Phase I, which involved eight sites, construction was completed. For Phase II, which involves 18 sites, design has been completed, and construction is scheduled to begin in Fiscal Year 2004 once the environmental process is cleared. Construction is scheduled to be completed in Fiscal Year 2004. For Phase III, which involves 11 sites, design is scheduled to be completed in Fiscal Year 2004, and construction is scheduled to be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FDGRNT CL	150,000						
FDGRNT ST	354,890	2,516,110					
GASTAX 01	200,000						
OTHER SR		680,010					
SEWER-R	1,493,331	740,389	1,341,937				
STATE PD	192,429						
STRMDR	556,500						
Unidentified Funding							
Total	2,947,150	3,936,509	1,341,937				
Work Codes	CD	CD	C				

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FDGRNT CL							150,000
FDGRNT ST							2,871,000
GASTAX 01							200,000
OTHER SR							680,010
SEWER-R							3,575,657
STATE PD							192,429
STRMDR							556,500
Unidentified Funding							
Total							8,225,596
Work Codes							

Contact: Mark Nassar

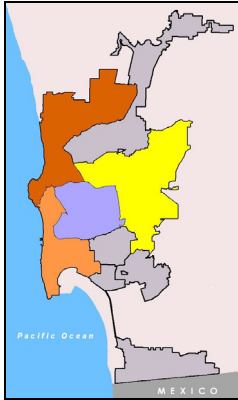
E-Mail: mnassar@saniego.gov

Phone: 619-533-3779

General Services Storm Water Program

32-050.0 Rose and Tecolote Creeks Water Quality Improvements

Council District: 1, 2, 6, 7 **Community Plan:** Linda Vista, Pacific Beach, University, Clairemont Mesa



Description: This project provides for improvements to the water quality in the Rose and Tecolote Creek watersheds. With existing storm water monitoring data, best management practices or structural controls (e.g. vegetated swales and strips, infiltration basins, wet ponds, constructed wetlands, filtration systems) will be developed to address pollutants of concern within these watersheds. Initially, the entire watersheds will be evaluated to identify potential areas for water quality enhancement. The areas will then be prioritized, and a few locations selected for implementation of structural controls, including baseline and post-construction water quality monitoring.

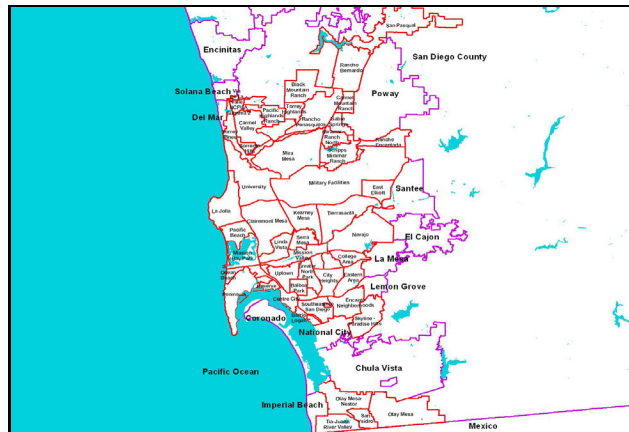
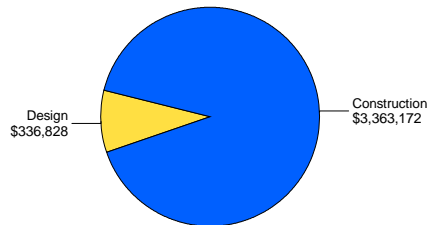
Justification: This project will address pollutants of concern within the Rose and Tecolote Creek watersheds.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa, Linda Vista, Pacific Beach, and University Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002. Construction is scheduled to begin in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STATE DF		1,700,000					
STATE WQ	362,655	1,637,345					
Total	362,655	3,337,345					
Work Codes	CD	C					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STATE DF							1,700,000
STATE WQ							2,000,000
Total							3,700,000
Work Codes							

Contact: Daniel Lottermoser

E-Mail: dlottermoser@sandiego.gov

Phone: 619-525-8625

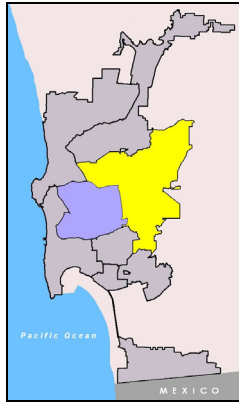
General Services

Storm Water Program

32-053.0 San Diego River Water Quality Improvement

Council District: 6, 7

Community Plan: Mission Valley, Navajo



Description: This project will reduce beach postings and closures at Ocean Beach by improving water quality in the San Diego River, which is the largest contributor of urban runoff to Ocean Beach. The major objectives of this project include: investigating the potential sources of bacterial contamination along San Diego River; establishing a water quality baseline against which to measure Best Management Practice (BMP) effectiveness; and recommend actions (based upon source investigation) to abate bacteria contamination in San Diego River, including best management practices.

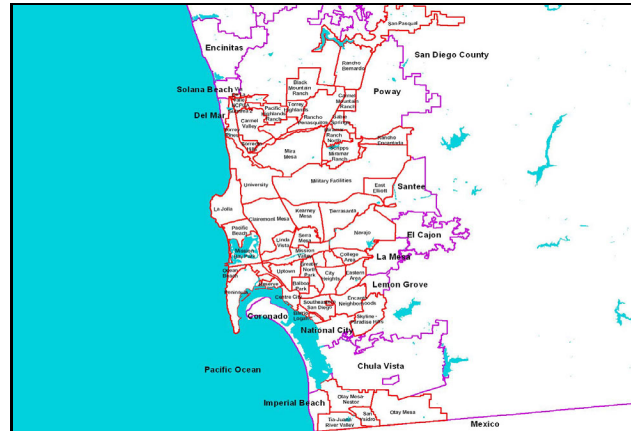
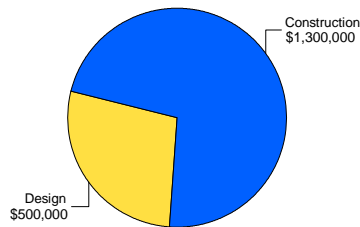
Justification: This project's goal is to reduce beach postings and closures at Ocean Beach by improving the water quality in the San Diego River.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mission Valley and Navajo Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This proposal represents a two-phased approach to improve beach and river quality. Scheduled to begin in Fiscal Year 2003, Phase I will identify sources of bacteria. Phase II, scheduled to begin in Fiscal Year 2004, will abate bacterial sources into the river through the implementation of various best management practices.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STATE DF		500,000	1,000,000				
Unidentified Funding				300,000			
Total		500,000	1,000,000	300,000			
Work Codes		D	C	C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STATE DF							1,500,000
Unidentified Funding							300,000
Total							1,800,000
Work Codes							

Contact: Ruth Kolb

E-Mail: rkolb@sanidiego.gov

Phone: 619-525-8636